

Department	Capital Item	Total Amount (1)	Priority	Funding Method (2)	Voted FY2023	Proposed FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	PAYOFF
<b>Projected Capital Program:</b>												
<b>Town Projects:</b>												
Affordable Housing	Affordable Housing projects	Ongoing		Taxes	\$350,000							
EV Chargers	Install Two EV Chargers at WT School	35,858	2	Taxes	0	35,858						
Fire	Fire Department Equipment	Ongoing	1	Taxes	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Highways	Highway Equipment/Road Repair	Ongoing	2	Taxes	126,320	95,000	70,000	70,000				
Howes House	Renovation/Addition	8,000,000	1	CPA/Debt	523,000	0	105,300	280,800	275,535	270,270	265,005	2045
Library HVAC	Remediate/upgrade HVAC system	1,200,000	1	Taxes		60,000	300,000	288,000	276,000	264,000	252,000	2029
Parks & Recreation	Beach railings and ballfield irrigation	84,000	2	CPA	0	84,000						
Police	Vehicles	Ongoing	1	Taxes	35,000	43,000	43,000	43,000	43,000	43,000	43,000	
Town Buildings	Town Building Maintenance	Ongoing	1	Taxes	100,000	150,000	100,000	100,000	100,000	100,000	100,000	
<b>Regional Projects:</b>												
Ambulance Building	New Ambulance Building	5,820,000	2	Taxes	0		78,210	77,220	76,230	75,240	74,250	2053
MVRHS	Feasibility Study for Renovation	2,000,000	1	Taxes	0		10,736	64,416	60,122	57,974	55,827	2055
Up Island Schools	WT School Repairs to Heat/Electric	315,000	1	Taxes		155,680						
Up Island Schools	Energy Upgrades/Expansion	35,000,000	3	Taxes	0	96,000				500,000	500,000	2,060
Subtotal, Projected Capital Program					1,234,320	819,538	807,246	1,023,436	930,887	1,410,484	1,390,082	
<b>Existing Projects:</b>												
Affordable Housing	Scott's Grove Housing Project	\$1,400,000	2	CPA/Bond	52,250	209,000	0	0	0	0	0	2024
County Building	Center for Living County Bldg.	1,600,000	3	Reg. Assess	26,453	25,852	26,453	24,649	0	0	0	2026
Highway	Highway Building	925,500	1	Bond	107,420	191,757	57,340	0		0	0	2025
Highway	Road resurfacing	2,588,800	1	Bond/St. Grant	176,933	173,639	169,958	165,850	161,510	157,170	0	2028
Library	Expand building	1,500,000	1	Bond	117,275	115,150	112,775	110,125	107,325	104,525	101,563	2029
MVRHS (2013)	Roof/Exterior Repairs	2,124,000	1	Reg. Assess	31,392	30,528	29,664	0	0	0	0	2024
Police	New station	2,495,000	1	Taxes/Bond	169,475	160,800	157,200	153,600	150,000	146,400	142,800	2035
Refuse District	Redesign/expansion	2,500,000	1	Reg. Assess	32,453	31,581	30,709	29,838	28,966	28,094	27,222	2037
Town Hall	Construction/Expansion	4,450,000	1	Bond	287,134	279,644	266,944	266,944	259,038	250,988	242,794	2029
WT School (2016)	Repair/renovate Interior	995,000	1	Reg. Assess	92,336	89,152	85,968	82,784	0	0	0	2026
Subtotal, Existing Capital Program					1,093,120	1,307,102	937,011	833,789	706,838	687,176	514,378	
<b>Total</b>					\$2,327,440	\$2,126,640	\$1,744,257	\$1,857,225	\$1,637,725	\$2,097,661	\$1,904,460	

(1) The Total Amount column shows the total project cost; the figures shown in the yearly columns represent only the Town's share of that total.

(2) For projects that are funded by a bond issue, the cost/fiscal year includes interest and principal on debt service payments; the actual cost of issuing the bond is NOT included.